



NC STATE BOARD OF EDUCATION EXPANDED BUDGET REQUESTS UPDATE (WITH ESSER FUNDING)- JUNE 2021



**THE OFFICE OF GOVERNMENT AND
COMMUNITY AFFAIRS**



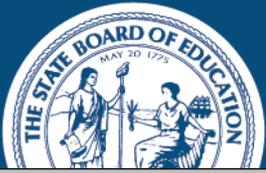
SBE/ DPI Expanded Budget Requests

COVID-19 Transition and Recovery Strategies	R / NR	Request
		\$38,343,000
Addressing Statewide Learning Challenges and Recovery		\$780,000
		\$60,496,664
Student Well Being, and School Safety		\$53,246,664
		\$7,083,000
Education Workforce Development (Teacher and Principal Recruitment and Retention)		\$6,783,000
		\$101,255,000
School Business Modernization		\$7,355,000 ^{NR}
		\$12,549,500
Connecting Middle/ High School Students to Post-Secondary and Career Opportunities		\$6,049,500
		\$14,408,411
Other Department Requests		\$14,408,411
		\$234,135,575
TOTAL		\$189,877,575



Addressing Statewide Learning Challenges

BREAKDOWN - Addressing Statewide Learning Challenges and Recovery	R / NR	Adjusted Amount	Funded or Requested by ESSER
Science of Reading Training	NR	\$15,588,000	ESSER II & III
School and District Assistance and Turnaround - Rebuilding NCDPI District and Regional Support for Teachers	R	\$12,000,000	ESSER III
School and District Assistance and Turnaround - Rebuilding NCDPI District and Regional Support for Principals	R	\$7,000,000	ESSER III
Competency Based Education Platform (includes PD)	R	\$2,900,000	ESSER III
Driver Education Strategic Plan w/ modification in response to COVID			
– Immediate Support for Spring 2021	NR	\$75,000	ESSER III
– <i>2021-2023 Support (Additional to Existing Administrative Budget)</i>			
– Curriculum and Technology Project	R	\$500,000	
– Regional Support Project	R	\$280,000	
TOTAL		\$780,000	



Student Well-Being and School Safety

BREAKDOWN - Student Well Being, and School Safety	R / NR	Adjusted Amount	Funded or Requested by ESSER?
Student Support Services Staffing and Pilots for Pipeline Development (Flexibility to fill immediate needs due to impact of COVID-19 on our Students' Mental Health and Well-Being- School Psychologists, Social Workers, Mental Health Specialists, and School Nurses)	R	\$22,000,000	
– <i>School Psychologists Raise</i>	R	\$10,082,825	
– <i>Nationally Board Certified Psychologist 12% Supplement</i>	R	\$3,917,839	
– <i>NCDPI Recruitment and retention Coordinator and Bonus Program</i>	R	\$750,000	
– <i>School Psychologists Internship Program</i>	R	\$3,500,000	
Statewide Student Survey Pilot Program	R	\$3,000,000	ESSER III
Student Mental Health First Aid Training (Center for Safer Schools Admin. And Training Dir.) 3 FTE's	R	\$465,000	
Youth Risk Behavior Survey	R	\$250,000	
Exceptional Children Funding for Future Services	R	\$7,500,000	
Child Nutrition – Eliminate Reduced Price Lunch Copay	R	\$3,900,000	Federal Waiver & ESSER II
LEP/ESL (Limited English Proficiency/English as a Second Language) Expand Funding	R	\$4,000,000	
Social and Emotional Learning SEL Pilot for Pre-K/Kindergarten	R	\$250,000	ESSER III
Residential Schools Staff/ Contractual Services	R	\$381,000	
Braille Update		\$100,000	ESSER II
Office of Educational Equity Affairs	R	\$400,000	
TOTAL		\$53,246,664	



Education Workforce Development Plan

BREAKDOWN - Education Workforce Development Plan	R / NR	Proposed Amount
Advanced Teaching Roles	R	\$2,040,000
Alternative Pathways/ Teacher Recruitment Models (ie. Teacher Cadets, TA/ Troops to Teachers, "Grow Your Own", etc.)	R	\$2,000,000
New Teacher Support Program	R	\$2,218,000
TeachNC Administrator and Recruitment Coordinator FTE	R	\$100,000
Support District Models of Alternative Principal Recruitment Models	R	\$300,000
"Turnaround Principal Training Program"	R	\$300,000
Educator Recruitment and Support Data Visualization Specialist FTE	R	\$125,000
TOTAL		\$6,783,000



Connecting Middle/ High School to Post-Secondary/ Career Opportunities

BREAKDOWN - Connecting Middle/High School to Post-Secondary/Career Opportunities	R / NR	Proposed Amount	Funded or Requested by ESSER?
Continued Support of Cooperative Innovative High School	R	\$1,880,000	
Credentials and Certifications for Students	R	\$6,500,000	ESSER III
CTE Credential and Performance Based Data Collection and Assessment	R	\$850,000	
Career and College Ready Graduates Platform	R	\$546,500	
Computer Science Division	R	\$750,000	
Computer Science Professional Development	R	\$500,000	Or \$5 million non-recurring
Economics and Financial Literacy Professional Development	NR	\$1,063,000	
Career Readiness Assessment	R	\$460,000	
TOTAL		\$6,049,500	\$10,549,500



School Business Modernization

Breakdown- School Business Modernization	R / NR	Adjusted Amount	Funded or Requested by ESSER?
School Business System Modernization Non-recurring	NR	\$13,300,000 \$101,255,000	
School Business System Modernization Recurring	R	\$32,655,000 \$7,055,000	
Cybersecurity Expansion and Training	NR	\$14,340,000	ESSER II \$10,000,000
Cybersecurity Expansion and Training	R	\$25,660,000	ESSER III \$20,000,000
PSU Technology Funds	NR	\$15,000,000	
Charter School Data Management System	R	\$250,000	
School Bus Routing Support	R	\$50,000	
TOTAL		NR \$101,255,000	R \$7,355,000

Support for Other Agency Requests



BREAKDOWN - Support for Other Agency Requests	R / NR	Proposed Amount	Funded or Requested by ESSER?
Federal E-Rate Program	R	\$5,150,000	
Rowan Salisbury Renewal District Evaluation	NR	\$300,000	
Governor's School Expansion	R	\$1,600,000	
Teacher Working Conditions Survey (Yearly)	R	\$300,000	
Various FTE	R	\$2,419,845	
Department Updates and Projects	R	\$3,040,766	
Department Updates and Projects	NR	\$1,597,800	
TOTAL		\$14,408,411	

Questions?



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